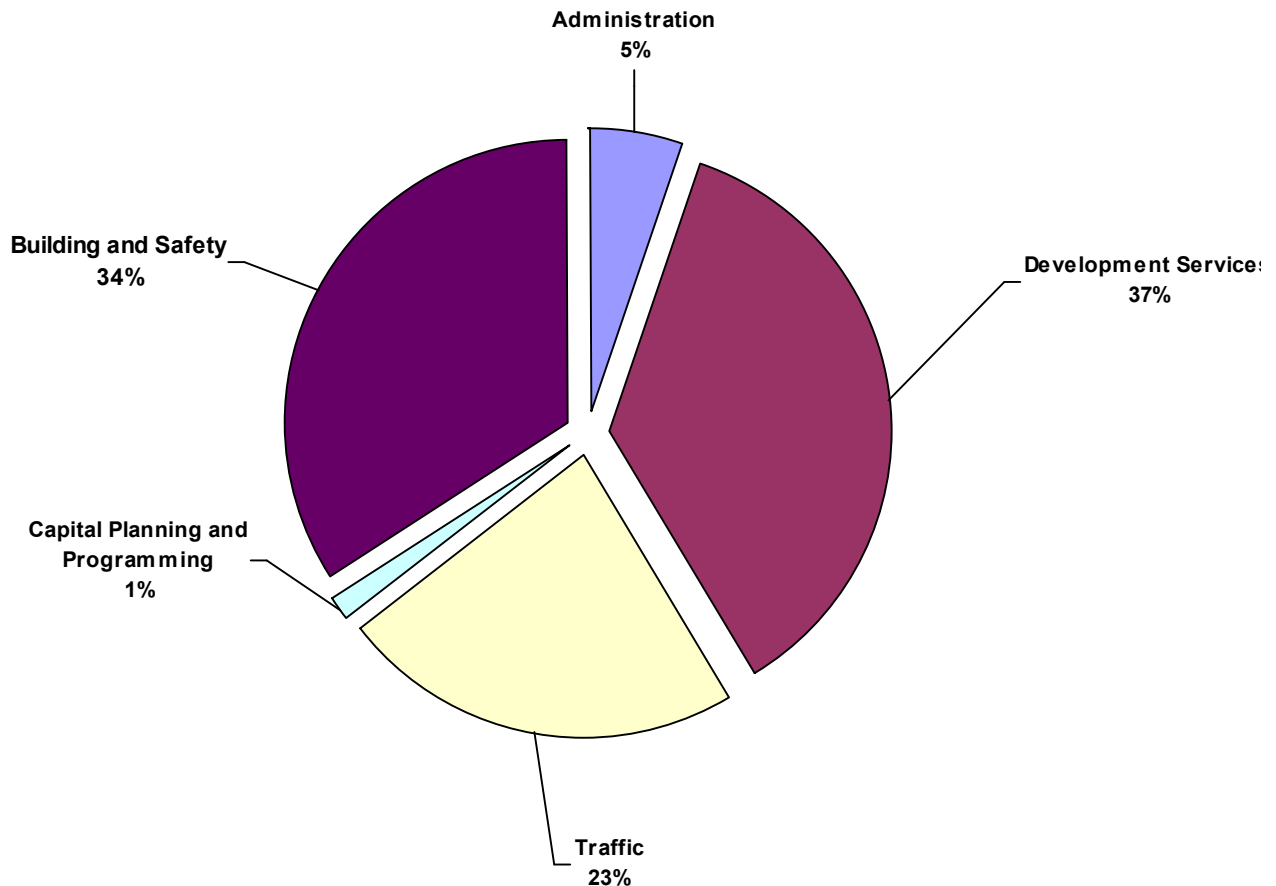


Building & Engineering Services Budget Summary

Category	Budget
Personnel Services	\$6,993,927
Operations & Maintenance	3,516,244
Capital Outlay	8,000
Total Transportation & Engineering Services	\$10,518,171

Program	Budget
Administration	\$564,060
Development Services	3,802,662
Traffic	2,415,368
Building and Safety	3,587,512
Capital Planning and Programming	148,569
Total Transportation & Engineering Services	\$10,518,171



Administration

Program Purpose

The Administration Division oversees the day to day operation of the Building and Engineering Department which encompasses the Building and Safety Division, Capital Improvement Program Division, the Capital Planning and Programming Division, the Development Services Division, and the Traffic Division. Administration provides support and direction to all functions within the Department. Administration staff attends City Council meetings, develops and administers the department budget, provides for training opportunities for staff, and performs development functions for the Department.

Primary Activities

The Administration Division's primary activities include: Responding to City Council and City Manager requests; providing policy direction within the Department; providing assistance to divisions in matters of Citywide concern; formulation, implementation, and monitoring of the Department's budget and strategic plans; personnel management and training; and development and monitoring of the City's Five-Year Capital Improvement Program.

Performance Goals

- Continue efforts to enhance the development process.
- Complete a policy manual to be posted on the Department's home page.

Funding Source: General Fund		
Account Number: 4100		
Personnel		
7011	Regular Employees	312,270
7015	Temporary Employees	19,870
7017	Overtime	500
7101	Health & Welfare	41,800
7110	Life Insurance	810
7115	Long-Term Disability Insurance	2,100
7120	Medicare	4,820
7130	Worker's Compensation	17,260
7140	PERS	52,567
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	800
Total Personnel		459,797
Operations & Maintenance		
7301	Publications & Subscriptions	2,000
7302	Travel & Training	5,595
7303	Membership & Dues	2,270
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	7,170
7307	Office Supplies	500
7308	Printing	100
7309	Postage	120
7312	Special Supplies	1,100
8001	Contractual Services	55,023
8801	Computer Replacement	5,380
8802	Insurance Allocation	15,485
8804	Equipment Replacement	9,020
Total Operations & Maintenance		104,263
Total 2005/06 Budget		564,060

Development Services

Program Purpose

The Development Services Division is committed to the City's General Plan and the attainment of a balance between land use, circulation, and infrastructure. This Division provides the technical guidance necessary to maintain the City's existing infrastructure and to ensure that future infrastructure is adequate to meet the needs of the City.

Primary Activities

Comprised of two teams, the Development Services Division oversees and administers a specific range of critical City services. These services include Development Review and Public Works Inspection.

Performance Goals

- Automation and streamlining of procedures to expedite development review services to the development and business community.
- Digital conversion of public records and inspector logs, creating easily searchable and independently retrievable data for all public and private users.

Funding Source: General Fund (\$3,752,012) Gas Tax (\$20,000) Prop A Transport (\$30,650)
Account Number: 4300

Personnel		
7011	Regular Employees	2,082,661
7017	Overtime	33,000
7020	Certification Pay	1,150
7101	Health & Welfare	369,284
7110	Life Insurance	5,386
7115	Long-Term Disability Insurance	13,969
7120	Medicare	30,218
7130	Worker's Compensation	150,070
7140	PERS	341,053
7150	Deferred Compensation	33,740
7160	Unemployment Taxes	7,251
Total Personnel		3,067,782
Operations & Maintenance		
7301	Publications & Subscriptions	4,000
7302	Travel & Training	21,205
7303	Membership & Dues	7,500
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	1,720
7307	Office Supplies	3,600
7308	Printing	5,700
7309	Postage	400
7311	Film Processing	250
7312	Special Supplies	13,965
7313	Uniforms	1,850
7315	Rents/Leases	9,600
7373	Telephone Utility	11,960
8001	Contractual Services	394,650
8028	Project Development	65,000
8801	Computer Replacement	44,160
8802	Insurance Allocation	127,670
8804	Equipment Replacement	17,150
Total Operations & Maintenance		734,880
Total 2005/06 Budget		3,802,662

Capital Planning and Programming

Program Purpose

The Capital Planning and Programming (CPP) Division is responsible for developing effective funding strategies for the City's major transportation capital improvement projects. This includes the preparation of applications for securing transportation grant funds from all available sources. The CPP Division is responsible for acquiring right of way and real property, is tasked with the administration of the City's five Bridge and Thoroughfare (B&T) Districts, and seeks funding for a variety of transportation related projects.

Primary Activities

The CPP administers the overall program and budget for the B&T Districts, assists in the preparation of future annual assessments for each district, and assists the Capital Improvement Program staff with right of way and other real property acquisition.

Performance Goals

- Administer the City's Bridge and Thoroughfare Districts and create a web-based B&T manual and reimbursement request process.
- Continue to actively participate in Southern California Area of Governments (SCAG), North County Transportation Coalition (NCTC), Northern Corridor Cities (NCC), Santa Clarita Valley Chamber of Commerce Transportation Committee, and the Metropolitan Transportation Authority (MTA) to gain support for significant projects of benefit to Santa Clarita.

Funding Source: Special Assessment Districts		
Account Number's: 4357, 4361-4364		
Personnel		
7011	Regular Employees	70,650
7101	Health & Welfare	10,910
7110	Life Insurance	210
7115	Long-Term Disability Insurance	510
7120	Medicare	1,060
7130	Worker's Compensation	5,060
7140	PERS	11,578
7160	Unemployment Taxes	220
Total Personnel		100,198
Operations & Maintenance		
9510	Contributions to General Fund	53,441
9511	Direct Cost Allocation	(5,070)
Total Operations & Maintenance		48,371
Total 2005/06 Budget		148,569

Building & Safety

Program Purpose

The Building & Safety Division serves to protect the health, safety, and welfare of the community through the enforcement of state and local building codes, laws, and regulations pertaining to construction in the City. Part of this responsibility includes ensuring that persons with disabilities are provided equal access to buildings as required by state law. The Division seeks to maintain a healthy environment by encouraging the construction of sustainable, energy efficient buildings within the community.

Primary Activities

The primary activities of the Building & Safety Division are to review construction drawings for compliance with State and local codes, issue building related permits for new construction, conduct field inspections, and maintain accurate records of permits and similar construction related documents within the City.

Performance Goals:

- Provide prompt, quality plan review, permit issuance, and inspection services.
- Improve efficiency in the permit issuance and inspection process by implementing new technology and automation.
- Encourage developers to build energy efficient and environmentally friendly housing through voluntary participation in 'green building' programs by offering builder incentives.
- Continue to help residents understand the importance of building codes and the building permit process.
- Continue the converting historical documents to electronic format to reduce the need for off-site document storage.

Funding Source: General Fund		
Account Number: 4210		
Personnel		
7011	Regular Employees	1,613,130
7017	Overtime	29,200
7020	Certificate Pay	2,053
7101	Health & Welfare	265,200
7110	Life Insurance	4,172
7115	Long-Term Disability Insurance	10,824
7120	Medicare	23,848
7130	Worker's Compensation	124,904
7140	PERS	264,226
7150	Deferred Compensation	12,000
7160	Unemployment Taxes	5,200
Total Personnel		2,354,757
Operations & Maintenance		
7301	Publications & Subscriptions	3,600
7302	Travel & Training	10,000
7303	Membership & Dues	3,005
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	500
7307	Office Supplies	1,000
7308	Printing	5,325
7309	Postage	1,200
7310	Advertising	2,000
7311	Film Processing	200
7312	Special Supplies	1,455
7313	Uniforms	4,700
7315	Rent/Leases	13,000
7332	Equipment Maint/Supplies	1,080
8001	Contractual Services	874,850
8110	Professional Services	156,800
8610	Equipment	8,000
8801	Computer Replacement	31,070
8802	Insurance Allocation	89,470
8804	Equipment Replacement	24,000
Total Operations & Maintenance		1,232,755
Total 2005/06 Budget		3,587,512

Traffic

Program Purpose

The Traffic Engineering Division is committed to a safe and efficient roadway environment in the City. This Division maintains official traffic control devices, traffic safety programs, and technical guidance necessary to maintain the City's existing infrastructure, as well as ensuring future infrastructure needs. The Division is responsible for ensuring that future transportation needs of residents of the Santa Clarita Valley are met through implementation of the City's Circulation Element of the General Plan.

Primary Activities

The Traffic Engineering Division is responsible for traffic operation and transportation needs in the City. These services include: Development review; traffic studies, transportation planning, traffic signals, parking regulations, traffic signs, and traffic striping and markings. Traffic Engineering staff investigates and responds to traffic related citizen service requests, and serves as technical advisors to the City Manager and City Council on traffic engineering matters.

Performance Goals:

- Improve Signal Timing
- Improve Traffic Flow and Safety
- Operate Red Light Photo Enforcement System
- Hazard Elimination Safety Program
- Expand City's Signal System/Traffic Operations Center (CCTV and fiber optic communication)
- Improve San Fernando Road 6-Lane Striping
- Improve Traffic Signal Maintenance

Funding Source: General fund (\$1,798,938) Gas Tax (\$616,430) Account Number's: 4331,4332		
Personnel		
7011	Regular Employees	721,020
7101	Health & Welfare	94,350
7110	Life Insurance	1,870
7115	Long-Term Disability Insurance	4,840
7120	Medicare	10,470
7130	Worker's Compensation	48,720
7140	PERS	117,773
7150	Deferred Compensation	10,500
7160	Unemployment Taxes	1,850
Total Personnel		1,011,393
Operations & Maintenance		
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	600
7308	Printing	1,000
7309	Postage	150
7310	Advertising	500
7311	Film Processing	50
7312	Special Supplies	6,050
8001	Contractual Service	896,985
8029	Inspections	22,500
8064	Traffic Signal Maintenance	432,800
8801	Computer Replacement	9,560
8802	Insurance Allocation	27,530
8804	Equipment Replacement	3,750
Total Operations & Maintenance		1,403,975
Total 2005/06 Budget		2,415,368